

2000 GENERAL ASSEMBLY

FB 2000-2002

CONFERENCE BUDGET REPORT ANALYSIS

H. JUSTICE

APRIL 14, 2000

2000 REGULAR SESSION
FB 2000-2002
CONFERENCE BUDGET REPORT ANALYSIS

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Summary

Cabinet/Function: Justice

Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	427,572,200	427,572,200	427,572,200	452,902,200	447,661,500	453,122,200	507,890,800	493,389,700	505,487,800
Restricted Funds	84,926,000	84,926,000	84,926,000	73,380,900	73,280,900	73,380,900	77,201,100	76,701,100	77,131,100
Federal Funds	49,676,600	49,676,600	49,676,600	45,424,800	45,424,800	45,424,800	42,109,000	42,109,000	42,109,000
Road Fund	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Regular Total Funds	592,174,800	592,174,800	592,174,800	601,707,900	596,367,200	601,927,900	657,200,900	642,199,800	654,727,900
General Fund Continuing	100	100	100						
GRAND TOTAL FUNDS	592,174,900	592,174,900	592,174,900	601,707,900	596,367,200	601,927,900	657,200,900	642,199,800	654,727,900
II. EXPENDITURE CATEGORY									
Personnel Costs	312,935,900	312,935,900	312,935,900	332,723,800	330,306,900	332,723,800	358,142,900	354,253,300	358,142,900
Operating Expenses	71,541,500	71,541,500	71,541,500	72,235,700	72,174,000	72,235,700	74,550,700	74,310,700	74,400,700
Grants, Loans, Benefits	181,534,000	181,534,000	181,534,000	189,089,100	186,267,000	189,309,100	202,133,000	194,032,700	201,913,000
Debt Service	10,164,000	10,164,000	10,164,000	3,371,000	3,371,000	3,371,000	19,555,000	17,468,800	17,452,000
Capital Outlay	9,582,500	9,582,500	9,582,500	3,323,300	3,283,300	3,323,300	2,019,300	1,334,300	2,019,300
Construction	6,417,000	6,417,000	6,417,000	965,000	965,000	965,000	800,000	800,000	800,000
TOTAL EXPENDITURES	592,174,900	592,174,900	592,174,900	601,707,900	596,367,200	601,927,900	657,200,900	642,199,800	654,727,900
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	427,572,200	427,572,200	427,572,200	435,854,000	435,854,000	435,854,000	459,795,800	459,645,800	459,645,800
Restricted Funds	84,926,000	84,926,000	84,926,000	72,987,400	72,987,400	72,987,400	72,627,400	72,627,400	72,627,400
Federal Funds	49,676,600	49,676,600	49,676,600	44,230,000	44,230,000	44,230,000	40,914,200	40,914,200	40,914,200
Road Fund	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Regular Total Funds	592,174,800	592,174,800	592,174,800	583,071,400	583,071,400	583,071,400	603,337,400	603,187,400	603,187,400
General Fund Continuing	100	100	100						
TOTAL BASE LEVEL	592,174,900	592,174,900	592,174,900	583,071,400	583,071,400	583,071,400	603,337,400	603,187,400	603,187,400
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				17,048,200	11,807,500	17,268,200	48,095,000	33,743,900	45,842,000
Restricted Funds				393,500	293,500	393,500	4,573,700	4,073,700	4,503,700
Federal Funds				1,194,800	1,194,800	1,194,800	1,194,800	1,194,800	1,194,800
TOTAL ADDITIONAL				18,636,500	13,295,800	18,856,500	53,863,500	39,012,400	51,540,500

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Summary

Cabinet/Function: Justice

Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund				375,000		375,000			
Restricted Funds				1,755,300	1,755,300	1,755,300	536,000	536,000	536,000
Federal Funds				5,690,000	5,690,000	5,644,800			
Bond Funds				151,622,000	131,422,000	131,422,000			
Agency Bonds				7,000,000	7,000,000	7,000,000			
Capital Const. Surplus				330,000	330,000	330,000			
Investment Income				2,000,000	2,000,000	2,000,000	2,750,000	2,750,000	2,750,000
Emer. Repair & Maint.				1,600,000	1,600,000	1,600,000			
TOTAL CAPITAL				170,372,300	149,797,300	150,127,100	3,286,000	3,286,000	3,286,000

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Justice

Agency: Justice Operations
Appropriation Unit: Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	153,612,700	153,612,700	153,612,700	166,263,100	161,806,000	166,483,100	190,085,200	178,128,100	189,865,200
Restricted Funds	60,473,200	60,473,200	60,473,200	55,648,000	55,548,000	55,648,000	58,876,300	58,376,300	58,806,300
Federal Funds	45,463,000	45,463,000	45,463,000	44,050,400	44,050,400	44,050,400	41,734,500	41,734,500	41,734,500
Road Fund	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Regular Total Funds	289,548,900	289,548,900	289,548,900	295,961,500	291,404,400	296,181,500	320,696,000	308,238,900	320,406,000
General Fund Continuing									
GRAND TOTAL FUNDS	289,548,900	289,548,900	289,548,900	295,961,500	291,404,400	296,181,500	320,696,000	308,238,900	320,406,000
II. EXPENDITURE CATEGORY									
Personnel Costs	158,217,000	158,217,000	158,217,000	170,077,200	168,443,900	170,077,200	184,764,800	181,183,000	184,764,800
Operating Expenses	33,114,300	33,114,300	33,114,300	33,372,000	33,310,300	33,372,000	33,873,700	33,783,700	33,873,700
Grants, Loans, Benefits	79,186,000	79,186,000	79,186,000	86,487,500	83,665,400	86,707,500	93,091,600	84,991,300	92,871,600
Debt Service	7,485,000	7,485,000	7,485,000	3,165,000	3,165,000	3,165,000	7,138,000	7,138,000	7,068,000
Capital Outlay	8,466,600	8,466,600	8,466,600	2,059,800	2,019,800	2,059,800	1,027,900	342,900	1,027,900
Construction	3,080,000	3,080,000	3,080,000	800,000	800,000	800,000	800,000	800,000	800,000
TOTAL EXPENDITURES	289,548,900	289,548,900	289,548,900	295,961,500	291,404,400	296,181,500	320,696,000	308,238,900	320,406,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	153,612,700	153,612,700	153,612,700	153,887,900	153,887,900	153,887,900	163,063,100	163,063,100	163,063,100
Restricted Funds	60,473,200	60,473,200	60,473,200	55,386,500	55,386,500	55,386,500	54,444,800	54,444,800	54,444,800
Federal Funds	45,463,000	45,463,000	45,463,000	42,855,600	42,855,600	42,855,600	40,539,700	40,539,700	40,539,700
Road Fund	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Regular Total Funds	289,548,900	289,548,900	289,548,900	282,130,000	282,130,000	282,130,000	288,047,600	288,047,600	288,047,600
General Fund Continuing									
TOTAL BASE LEVEL	289,548,900	289,548,900	289,548,900	282,130,000	282,130,000	282,130,000	288,047,600	288,047,600	288,047,600
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				12,375,200	7,918,100	12,595,200	27,022,100	15,065,000	26,802,100
Restricted Funds				261,500	161,500	261,500	4,431,500	3,931,500	4,361,500
Federal Funds				1,194,800	1,194,800	1,194,800	1,194,800	1,194,800	1,194,800
TOTAL ADDITIONAL				13,831,500	9,274,400	14,051,500	32,648,400	20,191,300	32,358,400

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Justice Operations

Cabinet/Function: Justice

Appropriation Unit: Justice Administration

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	6,505,600	6,505,600	6,505,600	7,788,900	7,663,900	7,788,900	7,664,100	7,539,100	7,664,100
Restricted Funds	1,433,600	1,433,600	1,433,600	1,657,400	1,657,400	1,657,400	1,619,000	1,619,000	1,619,000
Federal Funds	13,083,000	13,083,000	13,083,000	13,087,800	13,087,800	13,087,800	13,087,800	13,087,800	13,087,800
Regular Total Funds	21,022,200	21,022,200	21,022,200	22,534,100	22,409,100	22,534,100	22,370,900	22,245,900	22,370,900
General Fund Continuing									
GRAND TOTAL FUNDS	21,022,200	21,022,200	21,022,200	22,534,100	22,409,100	22,534,100	22,370,900	22,245,900	22,370,900

II. EXPENDITURE CATEGORY

Personnel Costs	6,018,000	6,018,000	6,018,000	6,605,400	6,605,400	6,605,400	6,776,900	6,776,900	6,776,900
Operating Expenses	963,300	963,300	963,300	1,323,800	1,323,800	1,323,800	1,287,900	1,287,900	1,287,900
Grants, Loans, Benefits	13,958,800	13,958,800	13,958,800	14,286,300	14,161,300	14,286,300	14,232,800	14,107,800	14,232,800
Capital Outlay	82,100	82,100	82,100	318,600	318,600	318,600	73,300	73,300	73,300
TOTAL EXPENDITURES	21,022,200	21,022,200	21,022,200	22,534,100	22,409,100	22,534,100	22,370,900	22,245,900	22,370,900

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	6,505,600	6,505,600	6,505,600	6,659,900	6,659,900	6,659,900	6,744,100	6,744,100	6,744,100
Restricted Funds	1,433,600	1,433,600	1,433,600	1,622,500	1,622,500	1,622,500	1,614,900	1,614,900	1,614,900
Federal Funds	13,083,000	13,083,000	13,083,000	13,083,000	13,083,000	13,083,000	13,083,000	13,083,000	13,083,000
Regular Total Funds	21,022,200	21,022,200	21,022,200	21,365,400	21,365,400	21,365,400	21,442,000	21,442,000	21,442,000
General Fund Continuing									
TOTAL BASE LEVEL	21,022,200	21,022,200	21,022,200	21,365,400	21,365,400	21,365,400	21,442,000	21,442,000	21,442,000

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund				1,129,000	1,004,000	1,129,000	920,000	795,000	920,000
Restricted Funds				34,900	34,900	34,900	4,100	4,100	4,100
Federal Funds				4,800	4,800	4,800	4,800	4,800	4,800
TOTAL ADDITIONAL				1,168,700	1,043,700	1,168,700	928,900	803,900	928,900

V. ADDITIONAL BUDGET ITEMS**2 NEW Medical Examiner's Office-Pediatric Forensic Consultant Program**

(500AB0X02) Provide funds to support 3 full time positions (Physician, Nurse and Secretary) and related operating costs.

General Fund	217,000	217,000	217,000	209,000	209,000	209,000
Total	217,000	217,000	217,000	209,000	209,000	209,000

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Justice Operations

Cabinet/Function: Justice

Appropriation Unit: Justice Administration

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
6	EXPAN	Medical Examiner's Office-Cadaver Dog								
(500AB0X04)		Provide funds to purchase a cadaver dog.								
Federal Funds					4,800	4,800	4,800	4,800	4,800	4,800
Total					4,800	4,800	4,800	4,800	4,800	4,800
7	NEW	Medical Examiner's Office-Megan's Law Notification/Verification								
(500AA0X02)		Provide funds to support Megan's Law Notification/Verification Program.								
General Fund					507,000	507,000	507,000	306,000	306,000	306,000
Total					507,000	507,000	507,000	306,000	306,000	306,000
8	EXPAN	Medical Examiner's Office-Juvenile Victims of Sexual Abuse Examinations								
(500AB0X05)		Provide funds to support Juvenile Victims of Sexual Abuse Program.								
General Fund					280,000	280,000	280,000	280,000	280,000	280,000
Total					280,000	280,000	280,000	280,000	280,000	280,000
9	NEW	Wage Equity Plan								
(500AA0X03)		Provide funds to support salary improvements.								
Restricted Funds					34,900	34,900	34,900	4,100	4,100	4,100
Total					34,900	34,900	34,900	4,100	4,100	4,100
10	NEW	Lexington-Fayette County Urban League Construction Training Project Grant								
(500GA01)		Provide funds to support a grant to the Lexington-Fayette County Urban League Construction Training Project.								
General Fund					125,000		125,000	125,000		125,000
Total					125,000		125,000	125,000		125,000
TOTAL ADDITIONAL					1,168,700	1,043,700	1,168,700	928,900	803,900	928,900

FB 2000-2002 BUDGET MODIFICATION REPORT

Justice Administration

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs (activities/operations) in FB 2000-2002 with the following exceptions:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Funds support totaling \$34,900 in FY 2000-2001 and \$4,100 in FY 2001-2002 are budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct the following:

General Fund support totaling \$1,106,400 in FY 2000-2001 and \$1,133,000 in FY 2001-2002 is provided to support the State Parole Board. General Fund support totaling \$1,500,000 in FY 2000-2001 and \$1,500,000 in FY 2001-2002 is provided to support free legal services for indigents.

The Branch Budget Bill, Part I, Operating Budget, includes the following: Restricted Funds support totaling \$330,000 in FY 2000-2001 and \$330,000 in FY 2001-2002 are provided to support the Criminal Justice Council. These Restricted Funds shall come from the Kentucky Law Enforcement Foundation Program Fund (KLEFPF). Any provisions to the contrary codified in KRS 15.430, 42.190, or 136.392 are suspended.

The Branch Budget Bill, Part IX, Special Provisions, includes a language provision relating to Legal Aid Restrictions that directs the following: These funds shall be used for providing and arranging civil legal representation for eligible low-income Kentuckians who are currently underserved and for purposes consistent with federal law and regulations. These funds shall not be used for lobbying on issues related to abortion. The recipient of this appropriation shall report annually to the Interim Joint Committee on Appropriations and Revenue on the dispositions of the grant.

Additional General Fund moneys totaling \$1,004,000 in FY 2000-2001 and \$795,000 in FY 2001-2002 are provided to the Medical Examiner's Office for the following purposes: \$507,000 in FY 2000-2001 and \$306,000 in FY 2001-2002 support Megan's Law Notification and Verification Program; \$217,000 in FY 2000-2001 and \$209,000 in FY 2001-2002 to support 3 full-time positions for the Pediatric Forensic Consultant Program; and \$280,000 in each fiscal year for Juvenile Victims of Sexual Abuse Examination Program..

Additional Federal Funds totaling \$4,800 in each fiscal year are provided to purchase a cadaver dog for the Medical Examiner's Office.

***Maintenance of Current Services**

General Fund support totaling \$127,100 in FY 2000-2001 and \$192,800 in FY 2001-2002 is provided in the Base Level Budget to provide for current services.

FB 2000-2002 BUDGET MODIFICATION REPORT

Justice Administration

HOUSE REPORT

The House Report concurs with the Branch Budget recommendations with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$20,000 in FY 2000-2001 and \$32,700 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs, General Fund support totaling \$125,000 in FY 2000-2001 and \$125,000 in FY 2001-2002 is provided to support the Urban League of Lexington Fayette County Construction Training Project.

The Branch Budget Bill, Part IX, Special Provisions, includes the following language: The Urban League of Lexington-Fayette County Reporting Requirement: The Urban League of Lexington-Fayette County shall report annually on the expenditures of state and/or federal funds provided through this Act to the Interim Joint Committee on Appropriations and Revenue and the Office of the Secretary in the Justice Cabinet. The Secretary of Justice shall supplement the General Fund appropriation with Federal funds up to a combined total of \$300,000 each year if the program meets the federal grant guidelines of grants administered by the Justice Cabinet. The Urban League of Lexington-Fayette County shall be subject to any federal grant requirements that are required upon receiving federal moneys.

SENATE REPORT

The Senate concurs with House with the following exceptions:

The Senate deletes Part I, Operating Budget and Part IX, Special Provisions language relating to additional General Fund support totaling \$125,000 each fiscal year for the Urban League of Lexington-Fayette County Construction Training Project.

CONFERENCE REPORT

The Conference concurs with the House.

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Justice Operations

Cabinet/Function: Justice

Appropriation Unit: State Police

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	78,097,700	78,097,700	78,097,700	81,836,200	80,416,200	81,836,200	89,633,100	86,238,100	89,633,100
Restricted Funds	11,485,600	11,485,600	11,485,600	5,431,900	5,431,900	5,431,900	5,274,800	5,274,800	5,274,800
Federal Funds	9,433,000	9,433,000	9,433,000	9,960,600	9,960,600	9,960,600	8,144,700	8,144,700	8,144,700
Road Fund	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Regular Total Funds	129,016,300	129,016,300	129,016,300	127,228,700	125,808,700	127,228,700	133,052,600	129,657,600	133,052,600
General Fund Continuing									
GRAND TOTAL FUNDS	129,016,300	129,016,300	129,016,300	127,228,700	125,808,700	127,228,700	133,052,600	129,657,600	133,052,600
II. EXPENDITURE CATEGORY									
Personnel Costs	94,686,500	94,686,500	94,686,500	104,050,400	102,630,400	104,050,400	110,484,500	107,774,500	110,484,500
Operating Expenses	21,560,800	21,560,800	21,560,800	18,807,600	18,807,600	18,807,600	18,521,200	18,521,200	18,521,200
Grants, Loans, Benefits	1,187,000	1,187,000	1,187,000	3,406,600	3,406,600	3,406,600	3,371,200	3,371,200	3,371,200
Debt Service	3,722,000	3,722,000	3,722,000				271,000	271,000	271,000
Capital Outlay	7,860,000	7,860,000	7,860,000	964,100	964,100	964,100	404,700	(280,300)	404,700
TOTAL EXPENDITURES	129,016,300	129,016,300	129,016,300	127,228,700	125,808,700	127,228,700	133,052,600	129,657,600	133,052,600
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	78,097,700	78,097,700	78,097,700	78,460,800	78,460,800	78,460,800	83,127,400	83,127,400	83,127,400
Restricted Funds	11,485,600	11,485,600	11,485,600	5,381,900	5,381,900	5,381,900	5,244,800	5,244,800	5,244,800
Federal Funds	9,433,000	9,433,000	9,433,000	9,960,600	9,960,600	9,960,600	8,144,700	8,144,700	8,144,700
Road Fund	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Regular Total Funds	129,016,300	129,016,300	129,016,300	123,803,300	123,803,300	123,803,300	126,516,900	126,516,900	126,516,900
General Fund Continuing									
TOTAL BASE LEVEL	129,016,300	129,016,300	129,016,300	123,803,300	123,803,300	123,803,300	126,516,900	126,516,900	126,516,900
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				3,375,400	1,955,400	3,375,400	6,505,700	3,110,700	6,505,700
Restricted Funds				50,000	50,000	50,000	30,000	30,000	30,000
TOTAL ADDITIONAL				3,425,400	2,005,400	3,425,400	6,535,700	3,140,700	6,535,700
V. ADDITIONAL BUDGET ITEMS									
2 EXPAN	Additional State Troopers and Cruisers								
(520DD0X01)	Provide funds to support 35 additional state troopers each fiscal year and 25 additional vehicles in FY 2001-2002.								
General Fund				1,420,000		1,420,000	3,395,000		3,395,000
Total				1,420,000		1,420,000	3,395,000		3,395,000

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Justice Operations

Cabinet/Function: Justice

Appropriation Unit: State Police

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
3	EXPAN	AFIS Increased Operating Costs								
(520DB0X02)	Provide funds to support increased operating costs of the Automated Fingerprint Identification System (AFIS).									
General Fund					601,200	601,200	601,200	818,000	818,000	818,000
Total					601,200	601,200	601,200	818,000	818,000	818,000
4	NEW	Unified Criminal Justice System-Debt Service and Operating Costs								
(520DB0X03)	Provide debt service funds (\$271,000) in FY 2001-2002 & support increased personnel and operating costs.									
General Fund					616,700	616,700	616,700	1,240,500	1,240,500	1,240,500
Total					616,700	616,700	616,700	1,240,500	1,240,500	1,240,500
24	NEW	Wage Equity Plan								
(520DA0X02)	Provide funds to support salary improvements.									
General Fund					737,500	737,500	737,500	1,052,200	1,052,200	1,052,200
Restricted Funds					50,000	50,000	50,000	30,000	30,000	30,000
Total					787,500	787,500	787,500	1,082,200	1,082,200	1,082,200
TOTAL ADDITIONAL					3,425,400	2,005,400	3,425,400	6,535,700	3,140,700	6,535,700

FB 2000-2002 BUDGET MODIFICATION REPORT

State Police

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

The Branch Budget Bill includes Part 1 Operating Budget, language provisions that directs the following:

There is appropriated from the General Fund to the Department of State Police, subject to the conditions and procedures provided in this Act, funds which are required as a result of the Governor's call of the Kentucky State Police to extraordinary duty when an emergency situation has been declared to exist by the Governor. Funding is authorized to be provided from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705).

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling \$1,207,600 in FY 2000-2001 and \$1,130,700 in FY 2001-2002 and additional Restricted Funds support totaling \$50,000 in FY 2000-2001 and \$30,000 in FY 2001-2002 are budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

Additional General Fund support totaling \$616,700 in FY 2000-2001 and \$969,500 in FY 2001-2002 is provided to support computer system personnel and operating expenditures related to the Unified Criminal Justice Information System (UCJIS). Additional General Fund support totaling \$271,000 in FY 2001-2002 is provided to support Bond Funds totaling \$1,402,000 in FY 2000-2001 to support this system.

Additional General Fund support totaling \$601,200 in FY 2000-2001 and \$818,500 in FY 2001-2002 is provided to support increased operating expenditures related to the Automated Fingerprint Identification System (AFIS).

Additional General Fund support totaling \$2,105,000 in FY 2000-2001 and \$3,395,000 in FY 2001-2002 is provided for the following purposes: \$1,420,000 in FY 2000-2001 and \$2,710,000 in FY 2001-2002 to support 25 additional troopers and uniforms in each year of FB 2000-2002. This General Fund support increases the authorized strength cap from 1,000 trooper in the current fiscal year to 1,025 in FY 2000-2001 and to 1,050 in FY 2001-2002. Included in the above total, is additional General Fund support totaling \$685,000 in FY 2000-2001 and \$685,000 in FY 2001-2002 to purchase 25 motor vehicles in each year of FB 2000-2002.

***Maintenance of Current Services**

General Fund support totaling \$9,755,100 in FY 2000-2001 and \$12,864,800 in FY 2001-2002 is provided in the Base Level Budget to provide for current services.

Part II, Capital Funds Projects Budget, includes Bond Funds totaling \$1,402,000 in FY 2000-2001 for the Unified Criminal Justice Information System; Capital Construction Surplus Funds totaling \$330,000 in FY 2000-2001 for a new Ion Coupled Plasma Mass Spectrometer Trace Unit; and Investment Income totaling \$200,000 in FY 2000-2001 and \$250,000 in FY 2001-2002 for a Maintenance Pool.

FB 2000-2002 BUDGET MODIFICATION REPORT

State Police HOUSE REPORT

The House concurs with the Branch Budget recommendations with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$787,500 in FY 2000-2001 and \$1,082,200 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The Branch Budget Bill, Part II, Capital Budget, includes the following additional projects:

<u>Facial Recognition Pilot Project - Unified Criminal Justice Information System-</u>		<u>FY 2000-2001</u>
Restricted Funds - \$150,300	Federal Funds - \$451,000	Total - \$601,300
<u>Mugshot Expansion - Sex Offender Registry System</u> -		<u>FY 2000-2001</u>
Restricted Funds - \$150,300	Federal Funds - \$451,000	Total - \$601,300

The Branch Budget Bill, Part IX, Special Provisions, includes a language provision that directs the following:

State/Local Emergency Phone Service Agreement: The Department of State Police may enter into agreements with the governing body of the city, county, urban-county government, or any combination thereof, to provide 911 emergency telephone service.

SENATE REPORT

The Senate concurs with the House with the following changes: Additional General Fund moneys totaling \$1,420,000 in FY 2000-2001 and \$3,395,000 in FY 2001-2002 to support for 25 additional trooper each year and twenty five additional vehicles in FY 2001-2002 are deleted.

The Senate deletes Part II, Capital Budget language relating to communications towers at Hazard and at LaGrange.

CONFERENCE REPORT

The Conference concurs with House with the following exceptions: The Conference increases the authorized sworn officer strength by 35 additional troopers in FY 2000-2001 and an additional 35 troopers in FY 2001-2002. The State Police shall charge \$10 for each criminal background check.

The Branch Budget Bill, Part II, Capital Budget, includes the following additional project in FY 2000-2001:

Forward Looking Infrared Device (FLIR)
Federal Funds - \$154,800

The Conference adds Part IX, Special Provisions language relating to background check fees that directs: "The State Police shall charge \$10 for criminal background checks.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Justice Operations

Cabinet/Function: Justice

Appropriation Unit: State Police

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund				375,000		375,000			
Restricted Funds				150,300	150,300	150,300			
Federal Funds				970,000	970,000	1,124,800			
Bond Funds				1,402,000	1,402,000	1,402,000			
Capital Const. Surplus				330,000	330,000	330,000			
Investment Income				200,000	200,000	200,000	250,000	250,000	250,000
TOTAL CAPITAL				3,427,300	3,052,300	3,582,100	250,000	250,000	250,000
II. CAPITAL PROJECTS									
2 (5200179) Unified Criminal Justice Information									
Bond Funds				1,402,000	1,402,000	1,402,000			
Total				1,402,000	1,402,000	1,402,000			
3 (5200177) Maintenance Pool									
Investment Income				200,000	200,000	200,000	250,000	250,000	250,000
Total				200,000	200,000	200,000	250,000	250,000	250,000
4 (5200185) New Ion Coupled Plasma/Mass Spec., Trace Unit C									
Capital Const. Surplus				330,000	330,000	330,000			
Total				330,000	330,000	330,000			
27 (520GA01) LaGrange Communications Tower									
General Fund				175,000		175,000			
Total				175,000		175,000			
28 (520GA02) Hazard Communications Tower									
General Fund				200,000		200,000			
Total				200,000		200,000			
29 (520GA03) Facial Recognition Pilot Project - Unified Criminal Justice Information System									
Restricted Funds				150,300	150,300	150,300			
Federal Funds				451,000	451,000	451,000			
Total				601,300	601,300	601,300			
30 (520GA04) Mug Shot Expansion - Sex Offender Registry System									
Federal Funds				519,000	519,000	519,000			
Total				519,000	519,000	519,000			

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Cabinet/Function: Justice

Agency: Justice Operations

Appropriation Unit: State Police

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS										
31 (520GA05) Forward Looking Infrared (FLIR) Device										
Federal Funds							154,800			
Total							154,800			
TOTAL					3,427,300	3,052,300	3,582,100	250,000	250,000	250,000

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Justice Operations

Cabinet/Function: Justice

Appropriation Unit: Criminal Justice Training

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	27,299,500	27,299,500	27,299,500	31,768,900	31,768,900	31,768,900	33,432,500	33,432,500	33,362,500
Federal Funds	1,190,000	1,190,000	1,190,000	1,190,000	1,190,000	1,190,000	1,190,000	1,190,000	1,190,000
Regular Total Funds	28,489,500	28,489,500	28,489,500	32,958,900	32,958,900	32,958,900	34,622,500	34,622,500	34,552,500
General Fund Continuing									
GRAND TOTAL FUNDS	28,489,500	28,489,500	28,489,500	32,958,900	32,958,900	32,958,900	34,622,500	34,622,500	34,552,500

II. EXPENDITURE CATEGORY

Personnel Costs	6,776,700	6,776,700	6,776,700	5,490,100	5,490,100	5,490,100	5,780,200	5,780,200	5,780,200
Operating Expenses	1,738,600	1,738,600	1,738,600	3,234,700	3,234,700	3,234,700	3,338,700	3,338,700	3,338,700
Grants, Loans, Benefits	18,264,700	18,264,700	18,264,700	20,532,000	20,532,000	20,532,000	21,011,700	21,011,700	21,011,700
Debt Service	1,185,000	1,185,000	1,185,000	3,165,000	3,165,000	3,165,000	3,942,000	3,942,000	3,872,000
Capital Outlay	524,500	524,500	524,500	537,100	537,100	537,100	549,900	549,900	549,900
TOTAL EXPENDITURES	28,489,500	28,489,500	28,489,500	32,958,900	32,958,900	32,958,900	34,622,500	34,622,500	34,552,500

III. BASE LEVEL BUDGET BY FUND SOURCE

Restricted Funds	27,299,500	27,299,500	27,299,500	31,742,300	31,742,300	31,742,300	32,615,100	32,615,100	32,615,100
Federal Funds	1,190,000	1,190,000	1,190,000						
Regular Total Funds	28,489,500	28,489,500	28,489,500	31,742,300	31,742,300	31,742,300	32,615,100	32,615,100	32,615,100
General Fund Continuing									
TOTAL BASE LEVEL	28,489,500	28,489,500	28,489,500	31,742,300	31,742,300	31,742,300	32,615,100	32,615,100	32,615,100

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

Restricted Funds				26,600	26,600	26,600	817,400	817,400	747,400
Federal Funds				1,190,000	1,190,000	1,190,000	1,190,000	1,190,000	1,190,000
TOTAL ADDITIONAL				1,216,600	1,216,600	1,216,600	2,007,400	2,007,400	1,937,400

V. ADDITIONAL BUDGET ITEMS

2 NEW Debt Service

(525EEDX02) Provide debt service to support Bond Funds totaling \$7,000,000 in FY 2000-2001 to construct a Physical Skills Training Complex at Eastern Kentucky University.

Restricted Funds	777,000	777,000	707,000
Total	777,000	777,000	707,000

3 NEW Police Corps

(525EEDX03) Provide funds to support the Federal Police Corp program that assists in the training at local police agencies.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Justice Operations

Cabinet/Function: Justice

Appropriation Unit: Criminal Justice Training

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
3	NEW	Police Corps								
(525EEDX03)	Provide funds to support the Federal Police Corp program that assists in the training at local police agencies.									
Federal Funds					1,190,000	1,190,000	1,190,000	1,190,000	1,190,000	1,190,000
Total					1,190,000	1,190,000	1,190,000	1,190,000	1,190,000	1,190,000
4	NEW	Wage Equity Plan								
(525EEDX04)	Provide funds to support salary improvements.									
Restricted Funds					26,600	26,600	26,600	40,400	40,400	40,400
Total					26,600	26,600	26,600	40,400	40,400	40,400
TOTAL ADDITIONAL					1,216,600	1,216,600	1,216,600	2,007,400	2,007,400	1,937,400

FB 2000-2002 BUDGET MODIFICATION REPORT

Criminal Justice Training

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs (activities/operations) in FB 2000-2002 with the following exceptions:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Funds support totaling \$116,300 in FY 2000-2001 and \$287,800 in FY 2001-2002 are budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs, Restricted Funds support totaling \$19,537,000 in FY 2000-2001 and \$19,985,200 in FY 2001-2002 are provided to support training incentive payments pursuant to KRS 15.430 and KRS 15.440 from receipts pursuant to KRS 136.392.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs and provides the following:

Also included in the above Restricted Funds appropriation, and subject to passage of enabling legislation in the 2000 Regular Session of the General Assembly, is \$716,400 in fiscal year 2000-2001 and \$733,200 in fiscal year 2001-2002 for an increase in training incentive payments to each participant. The increase equates to \$100 per qualified individual in fiscal year 2000-2001 for a total of \$3,100 in fiscal year 2000-2001 and \$3,100 in fiscal year 2001-2002 for each participant.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs, Restricted Funds support totaling \$3,165,000 in FY 2000-2001 and \$3,165,000 in FY 2001-2002 is provided to support debt service for bonds previously issued.

Additional Restricted Funds totaling \$777,000 in fiscal year 2001-2002 are provided to support Agency Bond Funds totaling \$7,000,000 in FY 2000-2001 for a new Physical Skills Training Facility in addition to the Law Enforcement Training Complex under construction on the campus of Eastern Kentucky University.

Additional Federal Funds totaling \$1,190,000 in each fiscal year are provided to support the Federal Police Corp that assists training law enforcement officers.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs following:

Notwithstanding KRS 15.430, 42.190, or 136.392, funds unexpended at the end of fiscal year 1999-2000 and fiscal year 2000-2001 shall not lapse but shall be carried forward into the following fiscal year.

FB 2000-2002 BUDGET MODIFICATION REPORT

Criminal Justice Training

HOUSE REPORT

The House Report concurs with the Branch Budget Recommendation with following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$323,300 in FY 2000-2001 and \$512,800 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that notwithstanding KRS 15.460(1), additional Restricted Funds appropriation totaling \$716,400 in fiscal year 2000-2001 and \$733,200 in fiscal year 2001-2002 for an increase in training incentive payments to each participant. The increase equates to \$100 per qualified individual in fiscal year 2000-2001 for a total of \$3,100 in fiscal year 2000-2001 and \$3,100 in fiscal year 2001-2002 for each participant.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate with the following change:

Additional Restricted Funds totaling \$707,000 in fiscal year 2001-2002 are provided to support Agency Bond Funds totaling \$7,000,000 in FY 2000-2001 for a new Physical Skills Training Facility in addition to the Law Enforcement Training Complex under construction on the campus of Eastern Kentucky University.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Justice Operations

Cabinet/Function: Justice

Appropriation Unit: Criminal Justice Training

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Agency Bonds				7,000,000	7,000,000	7,000,000			
TOTAL CAPITAL				7,000,000	7,000,000	7,000,000			

II. CAPITAL PROJECTS

1 (5250001)	Law Enforcement Basic Training Complex								
Agency Bonds				7,000,000	7,000,000	7,000,000			
Total				7,000,000	7,000,000	7,000,000			
TOTAL				7,000,000	7,000,000	7,000,000			

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Justice

Agency: Justice Operations
Appropriation Unit: Juvenile Justice

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	69,009,400	69,009,400	69,009,400	76,638,000	73,725,900	76,858,000	92,788,000	84,350,900	92,568,000
Restricted Funds	20,254,500	20,254,500	20,254,500	16,789,800	16,689,800	16,789,800	18,550,000	18,050,000	18,550,000
Federal Funds	21,757,000	21,757,000	21,757,000	19,812,000	19,812,000	19,812,000	19,312,000	19,312,000	19,312,000
Regular Total Funds	111,020,900	111,020,900	111,020,900	113,239,800	110,227,700	113,459,800	130,650,000	121,712,900	130,430,000
General Fund Continuing									
GRAND TOTAL FUNDS	111,020,900	111,020,900	111,020,900	113,239,800	110,227,700	113,459,800	130,650,000	121,712,900	130,430,000

II. EXPENDITURE CATEGORY

Personnel Costs	50,735,800	50,735,800	50,735,800	53,931,300	53,718,000	53,931,300	61,723,200	60,851,400	61,723,200
Operating Expenses	8,851,600	8,851,600	8,851,600	10,005,900	9,944,200	10,005,900	10,725,900	10,635,900	10,725,900
Grants, Loans, Benefits	45,775,500	45,775,500	45,775,500	48,262,600	45,565,500	48,482,600	54,475,900	46,500,600	54,255,900
Debt Service	2,578,000	2,578,000	2,578,000				2,925,000	2,925,000	2,925,000
Capital Outlay				240,000	200,000	240,000			
Construction	3,080,000	3,080,000	3,080,000	800,000	800,000	800,000	800,000	800,000	800,000
TOTAL EXPENDITURES	111,020,900	111,020,900	111,020,900	113,239,800	110,227,700	113,459,800	130,650,000	121,712,900	130,430,000

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	69,009,400	69,009,400	69,009,400	68,767,200	68,767,200	68,767,200	73,191,600	73,191,600	73,191,600
Restricted Funds	20,254,500	20,254,500	20,254,500	16,639,800	16,639,800	16,639,800	14,970,000	14,970,000	14,970,000
Federal Funds	21,757,000	21,757,000	21,757,000	19,812,000	19,812,000	19,812,000	19,312,000	19,312,000	19,312,000
Regular Total Funds	111,020,900	111,020,900	111,020,900	105,219,000	105,219,000	105,219,000	107,473,600	107,473,600	107,473,600
General Fund Continuing									
TOTAL BASE LEVEL	111,020,900	111,020,900	111,020,900	105,219,000	105,219,000	105,219,000	107,473,600	107,473,600	107,473,600

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund				7,870,800	4,958,700	8,090,800	19,596,400	11,159,300	19,376,400
Restricted Funds				150,000	50,000	150,000	3,580,000	3,080,000	3,580,000
TOTAL ADDITIONAL				8,020,800	5,008,700	8,240,800	23,176,400	14,239,300	22,956,400

V. ADDITIONAL BUDGET ITEMS**2 NEW Adair Youth Development Center-Operations**

(523JB0X01) Provide funds to support the operating costs, 4 vehicles and personnel (50 FT). Scheduled opening - May, 2001.

General Fund				1,948,800	1,948,800	1,948,800	1,846,800	1,846,800	1,846,800
Total				1,948,800	1,948,800	1,948,800	1,846,800	1,846,800	1,846,800

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Justice Operations

Cabinet/Function: Justice

Appropriation Unit: Juvenile Justice

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
3 NEW	Warren County Regional Juvenile Detention Center-Operations									
(523JB0X12)	Provide funds to support the operating costs, 2 new vehicles and personnel (58 FT). (Scheduled opening - May/June, 2001)									
General Fund					893,100	893,100	893,100	1,113,600	1,113,600	1,113,600
Restricted Funds								1,200,000	1,200,000	1,200,000
Total					893,100	893,100	893,100	2,313,600	2,313,600	2,313,600
4 NEW	Boyd County Regional Juvenile Detention Center-Operations									
(523JB0X11)	Provide funds to support the operating costs, 2 new vehicles and personnel (58 FT). Scheduled opening - October/November, 2001									
General Fund					336,400	336,400	336,400	1,274,900	1,274,900	1,274,900
Restricted Funds								1,000,000	1,000,000	1,000,000
Total					336,400	336,400	336,400	2,274,900	2,274,900	2,274,900
5 NEW	Laurel County Regional Juvenile Detention Center-Operations									
(523JB0X13)	Provide funds to support the operating costs, 2 new vehicles and personnel (58 FT). (Scheduled opening - November/December, 2001)									
General Fund					62,000	62,000	62,000	1,468,000	1,468,000	1,468,000
Restricted Funds								800,000	800,000	800,000
Total					62,000	62,000	62,000	2,268,000	2,268,000	2,268,000
6 EXPAN	Breathitt County Regional Juvenile Detention Center Expansion-Operations									
(523JB0X14)	Provide funds to support the operating costs, 2 new vehicles and personnel (29 FT). (Scheduled Expansion Completion - July, 2001)									
General Fund					265,000		265,000	594,800		594,800
Restricted Funds					100,000		100,000	500,000		500,000
Total					365,000		365,000	1,094,800		1,094,800
11 EXPAN	Youth Challenge Program-Operation/Matching Requirements									
(523JB0X06)	Provide funds for increased Federal Funds match and to contract with the Dept. of Military Affairs.									
General Fund					280,000	480,000	500,000	420,000	200,000	200,000
Total					280,000	480,000	500,000	420,000	200,000	200,000
12 EXPAN	Detention Subsidy-Increased Rates									
(523JB0X07)	Provide funds to increase detention subsidies provided to counties from \$40 per day to \$60 in FY 2000-2001 and \$80 in FY 2001-2002. SENATE: \$45 per day in FY 2000-2001 and \$50 per day in FY 2001-2002.									

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Justice Operations

Cabinet/Function: Justice

Appropriation Unit: Juvenile Justice

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
12	EXPAN	Detention Subsidy-Increased Rates								
	(523JB0X07)	Provide funds to increase detention subsidies provided to counties from \$40 per day to \$60 in FY 2000-2001 and \$80 in FY 2001-2002. SENATE: \$45 per day in FY 2000-2001 and \$50 per day in FY 2001-2002.								
General Fund					3,796,200	949,100	3,796,200	9,520,500	1,898,200	9,520,500
Total					3,796,200	949,100	3,796,200	9,520,500	1,898,200	9,520,500
15	NEW	Debt Service-Youth Development (YDC)/Detention Centers								
	(523JB0X10)	Provide debt service to support Bond Funds (\$29.0M) in FY 2001 to construct 3 new detention centers, replace 1 YDC's, education additions at existing facilities, and renovate Morehead YDC.								
General Fund								2,925,000	2,925,000	2,925,000
Total								2,925,000	2,925,000	2,925,000
16	NEW	Wage Equity Plan								
	(523JA0X01)	Provide funds to support salary improvements.								
General Fund					289,300	289,300	289,300	432,800	432,800	432,800
Restricted Funds					50,000	50,000	50,000	80,000	80,000	80,000
Total					339,300	339,300	339,300	512,800	512,800	512,800
TOTAL ADDITIONAL					8,020,800	5,008,700	8,240,800	23,176,400	14,239,300	22,956,400

FB 2000-2002 BUDGET MODIFICATION REPORT

Juvenile Justice

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling \$1,104,500 in FY 2000-2001 and \$1,879,400 in FY 2001-2002 and additional Restricted Funds support totaling \$40,000 in FY 2000-2001 and \$80,000 in FY 2001-2002 are budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

Personnel/Operating Costs for New and Expanded Facilities

Additional General Fund support totaling \$4,587,800 in FY 2000-2001 and \$6,453,700 in FY 2001-2002, and additional Restricted Funds totaling \$100,000 in FY 2000-2001 and \$3,500,000 in FY 2001-2002 are provided to support the personnel, operating, and maintenance costs of five Residential Youth Development Centers (YDC) and Regional Juvenile Detention Centers (RJDC) that will become operational during FB 2000-2002. The additional personnel positions are made up primarily of the Youth Worker I, II, and III series. The following table summarizes the operating costs for the detention facilities.

<u>Facility</u>	<u>FY 2000-2001</u>	<u>FY 2001-2002</u>	<u>Beds</u>	<u>Vehicles</u>	<u>Positions</u>	<u>Opening</u>
Adair County YDC						
General Fund	\$2,253,800	\$1,876,800	48	4	50	February, 2001
Warren County RJDC						
General Fund	\$ 893,100	1,113,600				
Restricted Funds		1,200,000				
Total	\$ 893,100	\$2,313,600	48	2	58	June, 2001
Boyd County RJDC						
General Fund	\$ 550,700	1,313,600				
Restricted Funds		1,000,000				
Total	\$ 550,700	\$2,313,600	48	2	58	August, 2001
Laurel County RJDC						
General Fund	\$ 388,300	1,513,600				
Restricted Funds		800,000				
Total	\$ 388,300	\$2,313,600	48	2	58	September, 2001
Breathitt County RJDC (EXPAN)						
General Fund	501,900	636,100				
Restricted Funds	100,000	500,000				
Total	\$ 601,900	\$1,136,100	24	2	29	April, 2001

FB 2000-2002 BUDGET MODIFICATION REPORT

Juvenile Justice

Total	\$4,687,800	\$9,953,700	216	12	253
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Debt Service/New and Expanded Facilities

Additional General Fund support is provided in the amount of \$2,925,000 in FY 2001-2002 for debt service funds to support Bond Funds totaling \$29,012,000 for the following projects included in Part II, Capital Projects Budget.

<u>Facility</u>	<u>Beds</u>	<u>FY 2000-2001</u>	<u>Debt Service</u>
Secure Juvenile Detention Facility-Fayette County	50	\$ 6,700,000	\$ 676,000
75-Bed Replacement Facility-Jefferson County	75	10,000,000	1,006,000
Combined Residential/Detention Facility-Hardin County	50	11,211,100	1,128,000
Woodsbend Youth Development Center Education Addition Morgan County	<u>N/A</u>	<u>1,101,000</u>	<u>115,000</u>
Total	200	\$29,012,000	\$2,925,000

Part II, Capital Projects Budget includes Investment Income totaling \$400,000 in FY 2000-2001 and \$400,000 in FY 2001-2002 for a Maintenance Pool.

Youth Challenge Program

Additional General Fund support totaling \$480,000 in FY 2000-2001 and \$620,000 in FY 2001-2002 is provided to support a military based training program. This program, to be operated under contractual arrangements with the Department of Military Affairs is a 22-week residential military model development and training program. These General Fund moneys are in addition to the funding support included in the Base Level Budget. Total General Fund support for this program totals \$980,000 in FY 2000-2001 and \$1,120,000 in FY 2001-2002. This support, together with an allowable in-kind match, will enable the Department of Military Affairs to match Federal Funds for this program on a 60%/40% (federal/state) basis.

Detention Subsidies for Counties

Additional General Fund support totaling \$3,796,200 in FY 2000-2001 and \$9,520,00 in FY 2001-2002 are provided to increase the detention subsidies to counties from \$40 per day subsidy in FY 1999-2000 to \$60 per day in FY 2000-2001 and to \$80 per day in FY 2001-2002.

*Maintenance of Current Services

General Fund support totaling \$814,100 in FY 2000-2001 and \$3,808,400 in FY 2001-2002 is provided in the Base Level Budget to provide for current services.

HOUSE REPORT

FB 2000-2002 BUDGET MODIFICATION REPORT

Juvenile Justice

The House concurs with the Branch Budget recommendations with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$323,300 in FY 2000-2001 and \$512,800 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The Branch Budget, Part II, Capital Budget includes the following projects in FY 2000-2001:

<u>Capital Item</u>	<u>Restricted Funds</u>	<u>Federal Funds</u>	<u>Total</u>
Morehead Youth Development Center Cottage Renovation	145,000	1,300,000	1,445,000
Mayfield Youth Development Center Education Addition	110,000	990,000	1,100,000
Owensboro Treatment Center Education Addition	110,000	990,000	1,100,000
Green River Youth Development Center Education Addition - Butler County	60,000	540,000	600,000
Secure Juvenile Detention Facility - Boyd County Reauthorization (\$5,357,000) Additions		700,000	700,000

SENATE REPORT

The Senate concurs with the House with the following exceptions:

Additional General Fund support totaling \$949,100 in FY 2000-2001 and \$1,898,200 in FY 2001-2002 is provided to increase detention subsidies provided to counties from \$40 per day to \$45 per day in fiscal year 2000-2001 and \$50 per day in fiscal year 2001-2002.

Additional General Fund support totaling \$480,000 in FY 2000-2001 and \$200,000 in FY 2001-2002 is provided to support the Youth Challenge Program.

Additional General Fund support totaling \$265,800 in FY 2000-2001 and \$594,800 in FY 2001-2002 and additional Restricted Funds support totaling \$100,000 in FY 2000-2001 and \$500,000 in FY 2001-2002 for the operating of the Breathitt County Regional Juvenile Detention Center Expansion are deleted.

The Senate deletes Part II, Capital Budget, to not require the Juvenile Replacement Facility in Jefferson County and the Juvenile Detention Facility in Fayette County to be secure facilities.

The Senate adds Part IX, Special Provisions, a language provision relating to the Breathitt County Regional Juvenile Detention Center Expansion that states that the Senate Budget provides authority for the Department of Juvenile Justice to expend moneys from the enacted budget to support the operation of this facility.

**FB 2000-2002
BUDGET MODIFICATION REPORT**

Juvenile Justice

CONFERENCE REPORT

The Conference concurs with the House with the following exceptions:

Additional General Fund support totaling \$500,000 in FY 2000-2001 and \$200,000 in FY 2001-2002 is provided to support the Youth Challenge Program.

The Branch Budget, Part II, Capital Budget includes the following projects in FY 2000-2001:

Secure Juvenile Detention Facility - Boyd County Reauthorization (\$5,357,000); Additional Federal Funds \$700,000 in FY 2000-2001

The Conference provides Bond Funds totaling \$10,000,000 in FY 2000-2001 to support a Juvenile (Up to 100 Beds) Replacement Facility in Jefferson County.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Justice Operations

Cabinet/Function: Justice

Appropriation Unit: Juvenile Justice

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				425,000	425,000	425,000			
Federal Funds				4,720,000	4,720,000	4,520,000			
Bond Funds				29,012,000	29,012,000	29,012,000			
Investment Income				400,000	400,000	400,000	500,000	500,000	500,000
TOTAL CAPITAL				34,557,000	34,557,000	34,357,000	500,000	500,000	500,000

II. CAPITAL PROJECTS

1 (5230114)	Miscellaneous Maintenance Fund								
Investment Income				400,000	400,000	400,000	500,000	500,000	500,000
Total				400,000	400,000	400,000	500,000	500,000	500,000
2 (5230119)	Combined Residential/Detention Facility-Hardin County								
Bond Funds				11,211,000	11,211,000	11,211,000			
Total				11,211,000	11,211,000	11,211,000			
3 (5230115)	Secure Juvenile Detention Center-Fayette County								
Bond Funds				6,700,000	6,700,000	6,700,000			
Total				6,700,000	6,700,000	6,700,000			
5 (5230116)	Juvenile Replacement Facility-Jefferson Co. SENATE: 75 Beds (CONFERENCE: Up to 100 Beds)								
Bond Funds				10,000,000	10,000,000	10,000,000			
Total				10,000,000	10,000,000	10,000,000			
6 (5230122)	Woodsbend Youth Development Center Education Addition-Morgan County								
Bond Funds				1,101,000	1,101,000	1,101,000			
Total				1,101,000	1,101,000	1,101,000			
7 (5230120)	Mayfield Youth Development Center Education Addition								
Restricted Funds				110,000	110,000	110,000			
Federal Funds				990,000	990,000	990,000			
Total				1,100,000	1,100,000	1,100,000			
8 (5230124)	Owensboro Treatment Center Education Addition								
Restricted Funds				110,000	110,000	110,000			
Federal Funds				990,000	990,000	990,000			
Total				1,100,000	1,100,000	1,100,000			
9 (5230123)	Green River Youth Development Center Education Addition								

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Justice Operations

Cabinet/Function: Justice

Appropriation Unit: Juvenile Justice

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS										
9	(5230123) Green River Youth Development Center Education Addition									
	Restricted Funds				60,000	60,000	60,000			
	Federal Funds				540,000	540,000	540,000			
	Total				600,000	600,000	600,000			
10	(5230128) Morehead Youth Development Center Cottage Renovation									
	Restricted Funds				145,000	145,000	145,000			
	Federal Funds				1,300,000	1,300,000	1,300,000			
	Total				1,445,000	1,445,000	1,445,000			
11	(523GA01) Secure Juvenile Detention Facility - Boyd County Reauthorization - Additional									
	Federal Funds				900,000	900,000	700,000			
	Total				900,000	900,000	700,000			
TOTAL					34,557,000	34,557,000	34,357,000	500,000	500,000	500,000

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Corrections

Cabinet/Function: Justice

Appropriation Unit: Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	273,959,500	273,959,500	273,959,500	286,639,100	285,855,500	286,639,100	317,805,600	315,261,600	315,622,600
Restricted Funds	24,452,800	24,452,800	24,452,800	17,732,900	17,732,900	17,732,900	18,324,800	18,324,800	18,324,800
Federal Funds	4,213,600	4,213,600	4,213,600	1,374,400	1,374,400	1,374,400	374,500	374,500	374,500
Regular Total Funds	302,625,900	302,625,900	302,625,900	305,746,400	304,962,800	305,746,400	336,504,900	333,960,900	334,321,900
General Fund Continuing	100	100	100						
GRAND TOTAL FUNDS	302,626,000	302,626,000	302,626,000	305,746,400	304,962,800	305,746,400	336,504,900	333,960,900	334,321,900
II. EXPENDITURE CATEGORY									
Personnel Costs	154,718,900	154,718,900	154,718,900	162,646,600	161,863,000	162,646,600	173,378,100	173,070,300	173,378,100
Operating Expenses	38,427,200	38,427,200	38,427,200	38,863,700	38,863,700	38,863,700	40,677,000	40,527,000	40,527,000
Grants, Loans, Benefits	102,348,000	102,348,000	102,348,000	102,601,600	102,601,600	102,601,600	109,041,400	109,041,400	109,041,400
Debt Service	2,679,000	2,679,000	2,679,000	206,000	206,000	206,000	12,417,000	10,330,800	10,384,000
Capital Outlay	1,115,900	1,115,900	1,115,900	1,263,500	1,263,500	1,263,500	991,400	991,400	991,400
Construction	3,337,000	3,337,000	3,337,000	165,000	165,000	165,000			
TOTAL EXPENDITURES	302,626,000	302,626,000	302,626,000	305,746,400	304,962,800	305,746,400	336,504,900	333,960,900	334,321,900
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	273,959,500	273,959,500	273,959,500	281,966,100	281,966,100	281,966,100	296,732,700	296,582,700	296,582,700
Restricted Funds	24,452,800	24,452,800	24,452,800	17,600,900	17,600,900	17,600,900	18,182,600	18,182,600	18,182,600
Federal Funds	4,213,600	4,213,600	4,213,600	1,374,400	1,374,400	1,374,400	374,500	374,500	374,500
Regular Total Funds	302,625,900	302,625,900	302,625,900	300,941,400	300,941,400	300,941,400	315,289,800	315,139,800	315,139,800
General Fund Continuing	100	100	100						
TOTAL BASE LEVEL	302,626,000	302,626,000	302,626,000	300,941,400	300,941,400	300,941,400	315,289,800	315,139,800	315,139,800
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				4,673,000	3,889,400	4,673,000	21,072,900	18,678,900	19,039,900
Restricted Funds				132,000	132,000	132,000	142,200	142,200	142,200
TOTAL ADDITIONAL				4,805,000	4,021,400	4,805,000	21,215,100	18,821,100	19,182,100

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Corrections

Cabinet/Function: Justice

Appropriation Unit: Corrections Management

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	15,193,700	15,193,700	15,193,700	15,123,400	15,123,400	15,123,400	28,492,700	26,406,500	26,459,700
Restricted Funds	14,358,400	14,358,400	14,358,400	12,679,100	12,679,100	12,679,100	13,241,200	13,241,200	13,241,200
Federal Funds	2,717,100	2,717,100	2,717,100	1,224,400	1,224,400	1,224,400	224,500	224,500	224,500
Regular Total Funds	32,269,200	32,269,200	32,269,200	29,026,900	29,026,900	29,026,900	41,958,400	39,872,200	39,925,400
General Fund Continuing									
GRAND TOTAL FUNDS	32,269,200	32,269,200	32,269,200	29,026,900	29,026,900	29,026,900	41,958,400	39,872,200	39,925,400
II. EXPENDITURE CATEGORY									
Personnel Costs	16,710,100	16,710,100	16,710,100	17,867,300	17,867,300	17,867,300	18,468,000	18,468,000	18,468,000
Operating Expenses	9,063,400	9,063,400	9,063,400	9,552,400	9,552,400	9,552,400	10,089,400	10,089,400	10,089,400
Grants, Loans, Benefits	1,177,500	1,177,500	1,177,500	1,130,500	1,130,500	1,130,500	972,200	972,200	972,200
Debt Service	2,473,000	2,473,000	2,473,000				12,211,000	10,124,800	10,178,000
Capital Outlay	350,200	350,200	350,200	311,700	311,700	311,700	217,800	217,800	217,800
Construction	2,495,000	2,495,000	2,495,000	165,000	165,000	165,000			
TOTAL EXPENDITURES	32,269,200	32,269,200	32,269,200	29,026,900	29,026,900	29,026,900	41,958,400	39,872,200	39,925,400
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	15,193,700	15,193,700	15,193,700	13,764,300	13,764,300	13,764,300	14,210,200	14,210,200	14,210,200
Restricted Funds	14,358,400	14,358,400	14,358,400	12,547,100	12,547,100	12,547,100	13,099,000	13,099,000	13,099,000
Federal Funds	2,717,100	2,717,100	2,717,100	1,224,400	1,224,400	1,224,400	224,500	224,500	224,500
Regular Total Funds	32,269,200	32,269,200	32,269,200	27,535,800	27,535,800	27,535,800	27,533,700	27,533,700	27,533,700
General Fund Continuing									
TOTAL BASE LEVEL	32,269,200	32,269,200	32,269,200	27,535,800	27,535,800	27,535,800	27,533,700	27,533,700	27,533,700
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,359,100	1,359,100	1,359,100	14,282,500	12,196,300	12,249,500
Restricted Funds				132,000	132,000	132,000	142,200	142,200	142,200
TOTAL ADDITIONAL				1,491,100	1,491,100	1,491,100	14,424,700	12,338,500	12,391,700
V. ADDITIONAL BUDGET ITEMS									
2 EXPFFR	Mental Health - Expanded Community Supervision - Replacement of Federal Funds								
(527CA2X01)	Provide partial funding for replacement of Federal Funds.								
General Fund				567,000	567,000	567,000	795,500	795,500	795,500
Total				567,000	567,000	567,000	795,500	795,500	795,500

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Corrections

Cabinet/Function: Justice

Appropriation Unit: Corrections Management

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
3	EXPMAN	Mental Health - Sex Offender Risk Assessment - Replacement of Federal Funds								
(527CA2X02)		Provide partial funding for replacement of Federal Funds.								
General Fund					401,800	401,800	401,800	412,900	412,900	412,900
Total					401,800	401,800	401,800	412,900	412,900	412,900
4	EXPFFR	Mental Health - Residential Substance Abuse Treatment - Replacement of Federal Funds								
(527CA2X03)		Provide partial funding for replacement of Federal Funds.								
General Fund								380,600	380,600	380,600
Total								380,600	380,600	380,600
5	EXPFFR	Mental Health - Alcohol and Drug Abuse Treatment - Replacement of Federal Funds								
(527CA2X04)		Provide partial funding for replacement of Federal Funds.								
General Fund					210,100	210,100	210,100	220,100	220,100	220,100
Total					210,100	210,100	210,100	220,100	220,100	220,100
6	NEW	Debt Service - Additional Debt Service								
(527CZAX01)		Provide debt service funds to support Bond Funds (\$121.2M) for renovations & an 894-bed medium security prison. SENATE: Provide debt service funds to support Bond Funds (\$101M). CONFERENCE: Revise debt service for Elliott County Prison.								
General Fund								12,211,000	10,124,800	10,178,000
Total								12,211,000	10,124,800	10,178,000
8	EXPAN	Various Programs - Additional Staff Positions								
(527CA0X01)		Provide funds to support personnel and operating costs for 4 PFT positions for Correctional Industries.								
Restricted Funds					132,000	132,000	132,000	142,200	142,200	142,200
Total					132,000	132,000	132,000	142,200	142,200	142,200
11	NEW	Wage Equity Plan								
(527CA0X02)		Provide funds to support salary improvements.								
General Fund					85,900	85,900	85,900	168,100	168,100	168,100
Total					85,900	85,900	85,900	168,100	168,100	168,100

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch:		Executive Branch			Agency:		Corrections			
Cabinet/Function:		Justice			Appropriation Unit:		Corrections Management			
		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
12	EXPAN	Victim Advocate Verification and Notification System (V-NET)								
(527CADX04)		Provide funds to support the operations of the Victim Advocate Verification and Notification System (V-NET).								
General Fund					94,300	94,300	94,300	94,300	94,300	94,300
Total					94,300	94,300	94,300	94,300	94,300	94,300
TOTAL ADDITIONAL					1,491,100	1,491,100	1,491,100	14,424,700	12,338,500	12,391,700

FB 2000-2002 BUDGET MODIFICATION REPORT

Corrections Management

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support totaling \$94,300 is provided in each fiscal year of the biennium for the Victim Advocate Verification and Notification System (V-NET).

Additional General Fund support is provided in the Mental Health Division for partial replacement of Federal Funds for the following programs: Expanded Community Supervision, \$567,000 in FY 2000-2001 and \$795,500 in FY 2001-2002; Sex Offender Risk Assessment, \$401,800 in FY 2000-2001 and \$412,900 in FY 2001-2002; Residential Substance Abuse Treatment, \$380,600 in FY 2001-2002; and Alcohol and Drug Abuse Treatment, \$210,100 in FY 2000-2001 and \$220,100 in FY 2001-2002.

Additional Restricted Funds support totaling \$132,000 in FY 2000-2001 and \$142,200 in FY 2001-2002 are provided for four additional PFT positions in Correctional Industries.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling \$356,400 in FY 2000-2001 and \$645,000 in FY 2001-2002, and Restricted Funds support totaling \$96,300 in FY 2000-2001 and \$183,900 in FY 2001-2002 are budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 of each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

*Funding support from reduced employer retirement contributions and vacancy credits is included in the Base Level Budget to support increased costs of existing services.

Additional General Fund support totaling \$12,211,000 is provided in FY 2001-2002 for debt service for Bond Funds totaling \$121,208,000 for capital projects as identified in the Branch Budget Bill, Part II, Capital Projects Budget as follows:

<u>Facility/Project</u>	<u>Bonding Authority</u>	<u>Debt Service Requirements</u>	
	<u>Branch</u>	<u>Branch</u>	<u>Branch</u>
		<u>FY 2000-2001</u>	<u>FY 2001-2002</u>
Blackburn Correctional Complex-Roof Replacement	\$1,400,000		\$146,000
Elliott County-New Medium Security Prison	\$90,408,000		\$9,096,000
Knott County-New Medium Security Prison	\$17,200,000		\$1,731,000
Kentucky State Reformatory-New Gas Fired Boiler	\$7,000,000		\$706,000
Kentucky Correctional Institution for Women-Phase II Expansion Design	\$900,000		\$96,000
Western Kentucky Correctional Complex-44-Bed Segregation Unit	\$4,300,000		\$436,000
Total - Bonding Authority/Debt Service	\$121,208,000		\$12,211,000

FB 2000-2002 BUDGET MODIFICATION REPORT

Corrections Management

Also recommended in the Capital Projects Budget is the sum of \$4,180,000 (\$1,400,000 Investment Income; \$1,600,000 Emergency Repair, Maintenance and Replacement Fund; and \$1,180,000 Restricted Funds) in FY 2000-2001 and \$2,536,000 (\$2,000,000 Investment Income; and \$536,000 Restricted Funds) in FY 2001-2002 for the following projects:

<u>Project</u>	<u>Funding</u>	<u>FY 2000-2001</u>	<u>FY 2001-2002</u>
Corr/Miscellaneous Maintenance Pool	II	\$1,400,000	\$2,000,000
Kentucky State Reformatory- Exterior Stabilization of Administration Building	Emergency Repair, Maintenance and Replacement	\$1,600,000	
Correctional Industries Warehouse/Office Complex (Reauthorization)			
Kentucky State Reformatory-Two Transportation Buses	RF	\$620,000	
Corr/Optical Imaging	RF	\$560,000	\$536,000
Total		\$4,180,000	\$2,536,000

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in Jefferson County with a cost that exceeds \$200,000 per year.

The Branch Budget Bill, Part IX, Special Provisions, includes language provisions relating to Reimbursement to Counties for Interstate Inmate Detainees and Adjustment of Appropriations Between Appropriation Units as follows:

Reimbursement to Counties for Interstate Inmate Detainees: The Department of Corrections shall reimburse fifty percent (50%) of documented expense claims for prior year costs incurred by counties for holding interstate inmate detainees awaiting transfer in local jails and the sum of \$40,000 in fiscal year 1999-2000 is included in the General Fund appropriation for this purpose. The funding support for this purpose is included in the Base Level Budget.

Adjustment of Appropriations Between Appropriation Units: The General Assembly has determined that the Department of Corrections shall be permitted to adjust appropriations between and among the following appropriation units in fiscal year 2000-2001 and in fiscal year 2001-2002; community services and local facilities, adult correctional institutions, and local jail support. Only adjustments necessary to manage the diverse mix of inmate classifications, custody levels, probation and parole caseloads, and population increases and/or decreases shall be permitted. Any appropriations transferred or otherwise directed between and among these appropriation units shall be documented and justified in writing. No adjustments may be made except upon the prior written concurrence of the State Budget Director of the Governor's Office for Policy and Management who shall report such adjustment to the Interim Joint Committee on Appropriations and Revenue.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$85,900 in FY 2000-2001 and \$168,100 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

FB 2000-2002 BUDGET MODIFICATION REPORT

Corrections Management

The House provides Part II, Capital Projects Budget, language provision that directs: Funds are appropriated in the above appropriation to facilitate connecting the prison to the upgraded wastewater treatment plant in the City of Sandy Hook.

The House does not include Part IX, Special Provisions, relating to Adjustment of Appropriations Between Appropriation Units.

SENATE REPORT

The Senate concurs with the House with the following changes:

Additional General Fund support totaling \$10,124,800 is provided in FY 2001-2002 for debt service for Bond Funds totaling \$101,008,000 for capital projects as identified in Part II, Capital Projects Budget as follows:

<u>Facility/Project</u>	<u>Bonding Authority</u>	<u>Debt Service Requirements</u>	
	<u>Branch</u>	<u>Branch</u>	<u>Branch</u>
		<u>FY 2000-2001</u>	<u>FY 2001-2002</u>
Blackburn Correctional Complex-Roof Replacement	\$1,400,000		\$146,000
Elliott County-New Medium Security Prison	\$87,408,000		\$8,740,800
Kentucky State Reformatory-New Gas Fired Boiler	\$7,000,000		\$706,000
Kentucky Correctional Institution for Women-Phase II Expansion Design	\$900,000		\$96,000
Western Kentucky Correctional Complex-44-Bed Segregation Unit	\$4,300,000		\$436,000
Total - Bonding Authority/Debt Service	\$101,008,000		\$10,124,800

The Senate adds Part II, Capital Projects Budget, language provision that directs: Funds are appropriated for the design/build method of construction or the conventional construction method for the Elliott County Prison project not to exceed the total Bond Funds appropriation of \$87,408,000.

The Senate adds Part IX, Special Provisions, language provision relating to Adjustment of Appropriations Between Appropriation Units as follows:

The General Assembly has determined that the Department of Corrections shall be permitted to adjust appropriations between and among the following appropriation units in fiscal year 2000-2001 and in fiscal year 2001-2002 not to exceed \$3,000,000: Community Services and Local Facilities and Adult Correctional Institutions. Only adjustments necessary to manage the diverse mix of inmate classifications, custody levels, probation and parole caseloads, and population increases and/or decreases shall be permitted. Any appropriations transferred or otherwise directed between and among these appropriation units shall be documented and justified in writing. No adjustments may be made except upon the prior written concurrence of the State Budget Director of the Governor's Office for Policy and Management who shall report such adjustment to the Interim Joint Committee on Appropriations and Revenue.

CONFERENCE REPORT

The Conference concurs with the Senate with the following change:

**FB 2000-2002
BUDGET MODIFICATION REPORT**

Corrections Management

Additional General Fund support totaling \$8,794,000 is provided in FY 2001-2002 for debt service to support Bond Funds totaling \$87,408,000 for the Elliott County Prison.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Corrections

Cabinet/Function: Justice

Appropriation Unit: Corrections Management

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				1,180,000	1,180,000	1,180,000	536,000	536,000	536,000
Bond Funds				121,208,000	101,008,000	101,008,000			
Investment Income				1,400,000	1,400,000	1,400,000	2,000,000	2,000,000	2,000,000
Emer. Repair & Maint.				1,600,000	1,600,000	1,600,000			
TOTAL CAPITAL				125,388,000	105,188,000	105,188,000	2,536,000	2,536,000	2,536,000
II. CAPITAL PROJECTS									
1 (5270151) Maintenance Pool									
Investment Income				1,400,000	1,400,000	1,400,000	2,000,000	2,000,000	2,000,000
Total				1,400,000	1,400,000	1,400,000	2,000,000	2,000,000	2,000,000
2 (5270166) New Medium Security Prison / Design/Build - Elliott County									
Bond Funds				90,408,000	87,408,000	87,408,000			
Total				90,408,000	87,408,000	87,408,000			
3 (5270130) Kentucky State Reformatory - New Gas Fired Boiler Plant									
Bond Funds				7,000,000	7,000,000	7,000,000			
Total				7,000,000	7,000,000	7,000,000			
4 (5270142) Kentucky Correctional Institution for Women - Phase II Expansion - Design Only									
Bond Funds				900,000	900,000	900,000			
Total				900,000	900,000	900,000			
5 (5270169) Kentucky State Reformatory - Exterior Stabilization of Administration Building									
Emer. Repair & Maint.				1,600,000	1,600,000	1,600,000			
Total				1,600,000	1,600,000	1,600,000			
6 (5270153) Western Kentucky Correctional Complex - 44-Bed Segregation Unit									
Bond Funds				4,300,000	4,300,000	4,300,000			
Total				4,300,000	4,300,000	4,300,000			
7 (5270131) Corr/Optical Imaging									
Restricted Funds				560,000	560,000	560,000	536,000	536,000	536,000
Total				560,000	560,000	560,000	536,000	536,000	536,000

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Corrections

Cabinet/Function: Justice

Appropriation Unit: Corrections Management

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS										
9	(5270149) Kentucky State Reformatory - Two Transportation Buses									
Restricted Funds					620,000	620,000	620,000			
Total					620,000	620,000	620,000			
10	(5270140) Blackburn Correctional Complex - Roof Replacement									
Bond Funds					1,400,000	1,400,000	1,400,000			
Total					1,400,000	1,400,000	1,400,000			
24	(5270001) New Medium Security Prison - Design and Site Acquisition - Knott County									
Bond Funds					17,200,000					
Total					17,200,000					
25	(527AGA01) Correctional Industries Warehouse/Office Complex (Reauthorization)									
Total										
26	(527B0001) Jefferson County - Lease (Probation and Parole)									
Total										
TOTAL					125,388,000	105,188,000	105,188,000	2,536,000	2,536,000	2,536,000

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Corrections

Cabinet/Function: Justice

Appropriation Unit: Community Services and Local Facilities

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	69,833,700	69,833,700	69,833,700	73,994,600	73,211,000	73,994,600	80,272,300	79,964,500	80,272,300
Restricted Funds	630,200	630,200	630,200	625,000	625,000	625,000	625,000	625,000	625,000
Federal Funds	1,346,500	1,346,500	1,346,500						
Regular Total Funds	71,810,400	71,810,400	71,810,400	74,619,600	73,836,000	74,619,600	80,897,300	80,589,500	80,897,300
General Fund Continuing									
GRAND TOTAL FUNDS	71,810,400	71,810,400	71,810,400	74,619,600	73,836,000	74,619,600	80,897,300	80,589,500	80,897,300
II. EXPENDITURE CATEGORY									
Personnel Costs	28,508,000	28,508,000	28,508,000	31,226,800	30,443,200	31,226,800	33,761,300	33,453,500	33,761,300
Operating Expenses	3,257,500	3,257,500	3,257,500	3,217,400	3,217,400	3,217,400	3,240,100	3,240,100	3,240,100
Grants, Loans, Benefits	40,044,900	40,044,900	40,044,900	40,175,400	40,175,400	40,175,400	43,895,900	43,895,900	43,895,900
TOTAL EXPENDITURES	71,810,400	71,810,400	71,810,400	74,619,600	73,836,000	74,619,600	80,897,300	80,589,500	80,897,300
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	69,833,700	69,833,700	69,833,700	71,103,400	71,103,400	71,103,400	73,855,500	73,855,500	73,855,500
Restricted Funds	630,200	630,200	630,200	625,000	625,000	625,000	625,000	625,000	625,000
Federal Funds	1,346,500	1,346,500	1,346,500						
Regular Total Funds	71,810,400	71,810,400	71,810,400	71,728,400	71,728,400	71,728,400	74,480,500	74,480,500	74,480,500
General Fund Continuing									
TOTAL BASE LEVEL	71,810,400	71,810,400	71,810,400	71,728,400	71,728,400	71,728,400	74,480,500	74,480,500	74,480,500
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				2,891,200	2,107,600	2,891,200	6,416,800	6,109,000	6,416,800
TOTAL ADDITIONAL				2,891,200	2,107,600	2,891,200	6,416,800	6,109,000	6,416,800
V. ADDITIONAL BUDGET ITEMS									
2 EXPAN	Local Facilities - Local Jail Beds Expansion								
(527CEF01)	Provide funds to support increased felon population housed in local jails (an additional 502 minimum and 200 medium security beds in FY 2000-01 and 450 medium security beds in FY 2001-02); and an additional 50 halfway house beds during the biennium.								
General Fund							2,236,000	2,236,000	2,236,000
Total							2,236,000	2,236,000	2,236,000
3 EXPAN	Probation and Parole - Caseload Expansion and Retrenchment								
(527CE1X03)	Provide funds to support 55 PFT positions and reduce caseloads. SENATE: Provide funds to support 28 PFT positions in FY 2000-2001 and 27 PFT positions in FY 2001-2002.								
General Fund				1,600,000	996,000	1,600,000	2,350,000	2,306,400	2,350,000
Total				1,600,000	996,000	1,600,000	2,350,000	2,306,400	2,350,000

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Corrections

Cabinet/Function: Justice

Appropriation Unit: Community Services and Local Facilities

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
4 EXPFFR	Probation and Parole - Expanded Community Supervision - Replacement of Federal Funds									
(527CE1X04)	Provide partial funding for replacement of Federal Funds.									
General Fund					960,900	960,900	960,900	1,256,000	1,256,000	1,256,000
Total					960,900	960,900	960,900	1,256,000	1,256,000	1,256,000
6 EXPAN	Probation and Parole - Career Ladder									
(527CE1X05)	Provide funds to support an additional 5% & 10% salary increase for Probation & Parole officers with 5 & 10 yrs. state service, respectively, consistent with KRS 196.076; and to provide an addl. 10% or \$2,500 increase for officers having 15 yrs. service.									
General Fund					179,600		179,600	264,200		264,200
Total					179,600		179,600	264,200		264,200
9 NEW	Wage Equity Plan									
(527CE1X08)	Provide funds to support salary improvements.									
General Fund					150,700	150,700	150,700	310,600	310,600	310,600
Total					150,700	150,700	150,700	310,600	310,600	310,600
TOTAL ADDITIONAL					2,891,200	2,107,600	2,891,200	6,416,800	6,109,000	6,416,800

FB 2000-2002 BUDGET MODIFICATION REPORT

Community Services and Local Facilities

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund Support totaling \$2,200,000 in FY 2000-2001 and \$2,350,000 in FY 2001-2002 is provided for the Caseload Expansion and Retrenchment initiative in the Division of Probation and Parole. These funds support 55 additional permanent full-time positions for the purpose of reducing caseloads.

Additional General Fund support totaling \$960,900 in FY 2000-2001 and \$1,256,000 in FY 2001-2002 is provided for partial replacement of Federal Funds for the Expanded Community Supervision Program in the Division of Probation and Parole.

Additional General Fund support totaling \$2,236,000 in FY 2001-2002 is provided for Jail Bed Expansion in the Division of Local Facilities. These funds provide support for an additional 502 minimum, and 200 medium, security beds in FY 2000-2001 and 450 medium security beds in FY 2001-2002; and an additional 50 halfway house beds during the biennium.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling \$477,000 in FY 2000-2001 and \$1,061,000 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 of each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

*Funding support from reduced employer retirement contributions and vacancy credits is included in the Base Level Budget to support increased costs of existing services.

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in Jefferson County with a cost that exceeds \$200,000 per year. This lease is included in the Capital Budget Recommendation for Corrections Management and is authorization to lease space for the Division of Probation and Parole.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

Additional General Fund support totaling \$1,600,000 in FY 2000-2001 and \$2,350,000 in FY 2001-2002 is provided for the Caseload Expansion and Retrenchment initiative in the Division of Probation and Parole. These funds support 55 additional permanent full-time positions for the purpose of reducing caseloads.

Additional General Fund support totaling \$179,600 in FY 2000-2001 and \$264,200 in FY 2001-2002 is provided to support an additional 5% and 10% salary increase for Probation and Parole officers with 5 and 10 years state service, respectively, consistent with KRS 196.076, and to provide an additional 10% or \$2,500 increase for officers having 15 years service.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$150,700 in FY 2000-2001 and \$310,600 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by

**FB 2000-2002
BUDGET MODIFICATION REPORT**

Community Services and Local Facilities

the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House with the following changes:

Additional General Fund support totaling \$996,000 in FY 2000-2001 and \$2,306,400 in FY 2001-2002 is provided for the Caseload Expansion and Retrenchment initiative in the Division of Probation and Parole. These funds support 28 additional PFT positions in FY 2000-2001 and 27 additional PFT positions in FY 2001-2002 for the purpose of reducing caseloads.

Additional General Fund support totaling \$179,600 in FY 2000-2001 and \$264,200 in FY 2001-2002 for the Probation and Parole Career Ladder is not provided.

CONFERENCE REPORT

The Conference concurs with the House.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Corrections

Cabinet/Function: Justice

Appropriation Unit: Adult Correctional Institutions

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	174,363,600	174,363,600	174,363,600	182,603,000	182,603,000	182,603,000	193,764,500	193,614,500	193,614,500
Restricted Funds	9,464,200	9,464,200	9,464,200	4,428,800	4,428,800	4,428,800	4,458,600	4,458,600	4,458,600
Federal Funds	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Regular Total Funds	183,977,800	183,977,800	183,977,800	187,181,800	187,181,800	187,181,800	198,373,100	198,223,100	198,223,100
General Fund Continuing									
GRAND TOTAL FUNDS	183,977,800	183,977,800	183,977,800	187,181,800	187,181,800	187,181,800	198,373,100	198,223,100	198,223,100
II. EXPENDITURE CATEGORY									
Personnel Costs	109,475,800	109,475,800	109,475,800	113,527,500	113,527,500	113,527,500	121,123,800	121,123,800	121,123,800
Operating Expenses	25,668,300	25,668,300	25,668,300	25,655,900	25,655,900	25,655,900	26,909,500	26,759,500	26,759,500
Grants, Loans, Benefits	47,020,000	47,020,000	47,020,000	46,840,600	46,840,600	46,840,600	49,360,200	49,360,200	49,360,200
Debt Service	206,000	206,000	206,000	206,000	206,000	206,000	206,000	206,000	206,000
Capital Outlay	765,700	765,700	765,700	951,800	951,800	951,800	773,600	773,600	773,600
Construction	842,000	842,000	842,000						
TOTAL EXPENDITURES	183,977,800	183,977,800	183,977,800	187,181,800	187,181,800	187,181,800	198,373,100	198,223,100	198,223,100
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	174,363,600	174,363,600	174,363,600	182,180,300	182,180,300	182,180,300	193,390,900	193,240,900	193,240,900
Restricted Funds	9,464,200	9,464,200	9,464,200	4,428,800	4,428,800	4,428,800	4,458,600	4,458,600	4,458,600
Federal Funds	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Regular Total Funds	183,977,800	183,977,800	183,977,800	186,759,100	186,759,100	186,759,100	197,999,500	197,849,500	197,849,500
General Fund Continuing									
TOTAL BASE LEVEL	183,977,800	183,977,800	183,977,800	186,759,100	186,759,100	186,759,100	197,999,500	197,849,500	197,849,500
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				422,700	422,700	422,700	373,600	373,600	373,600
TOTAL ADDITIONAL				422,700	422,700	422,700	373,600	373,600	373,600
V. ADDITIONAL BUDGET ITEMS									
8 NEW	Wage Equity Plan								
(527CB1X04)	Provide funds to support salary improvements.								
General Fund				422,700	422,700	422,700	373,600	373,600	373,600
Total				422,700	422,700	422,700	373,600	373,600	373,600
TOTAL ADDITIONAL				422,700	422,700	422,700	373,600	373,600	373,600

FB 2000-2002 BUDGET MODIFICATION REPORT

Adult Correctional Institutions

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling \$2,425,900 in FY 2000-2001 and \$3,144,600 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 of each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

*Funding support from reduced employer retirement contributions and vacancy credits is included in the Base Level Budget to support increased costs of existing services.

Additional General Fund support totaling \$2,524,200 in FY 2000-2001 and \$6,117,700 in FY 2001-2002 is provided in the revised Current Services Base Level Budget for the operation and maintenance of five previously planned facilities: Kentucky State Reformatory, 150-Bed Transition Dorm, \$1,734,700 in FY 2001-2002; Kentucky State Penitentiary, 50-Bed Segregation Unit, \$408,800 in FY 2000-2001 and \$835,200 in FY 2001-2002; Blackburn Correctional Complex, 200-Bed Dormitory, \$1,270,100 in FY 2000-2001 and \$1,816,300 in FY 2001-2002; Kentucky Correctional Institution for Women, Phase I Renovation Project, \$413,600 in FY 2000-2001 and \$1,178,100 in FY 2001-2002; and Green River Correctional Complex, 50-Bed Minimum Security Dormitory, \$431,700 in FY 2000-2001 and \$553,400 in FY 2001-2002.

The Capital Budget Recommendation includes funding support within Corrections Management to provide for renovation or construction of adult correctional institutions.

The Branch Budget Bill, Part IX, Special Provisions, includes language provisions relating to Inmate Projection/Bed Status and Financial Reports and Reporting Requirements as follows:

a. Inmate Projection/Bed Status and Financial Reports: The Justice Cabinet, Department of Corrections, shall provide a quarterly report regarding inmate population projections relating to state prisoners to the Interim Joint Committee on Appropriations and Revenue. The Justice Cabinet, Department of Corrections, shall provide a monthly status of all bed space utilized to house state prisoners, including state penitentiaries, adult correctional facilities, local jails, regional jails, halfway houses, community confinement programs, and diversion programs. The Justice Cabinet, Department of Corrections, shall provide a quarterly program and financial status report which identifies the expenditure of these funds to the Interim Joint Committee on Appropriations and Revenue. The report shall provide, at a minimum, the purpose for which the expenditure was made; the projected goal to be accomplished and outcomes, and their status; and the number of participants.

b. Reporting Requirements: The Department of Corrections shall require and Private Prison Bed Contractors shall provide to the Department of Corrections an annual report that contains, at a minimum, personnel data that includes a pay scale/job classification structure for all employees; information detailing salaries of personnel and related benefits by pay scale/job classification structure; and the minimum, average, and maximum salary, plus fringe benefits provided for all employed persons. The information provided shall be consistent with the Department of Corrections pay scale and job classification structure for all Department of Corrections employees. Fringe benefits shall be identified separately from salary expense. The Department of Corrections shall annually furnish a report containing the above information plus like data for persons employed in comparable positions within Adult Correctional Facilities statewide to the Personnel Cabinet and Legislative Research Commission.

HOUSE REPORT

**FB 2000-2002
BUDGET MODIFICATION REPORT**

Adult Correctional Institutions

The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$422,700 in FY 2000-2001 and \$373,600 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House with the following change:

The General Fund Base Level Budget is reduced by \$150,000 in FY 2001-2002.

CONFERENCE REPORT

The Conference concurs with the Senate.

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Corrections

Cabinet/Function: Justice

Appropriation Unit: Local Jail Support

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	14,568,500	14,568,500	14,568,500	14,918,100	14,918,100	14,918,100	15,276,100	15,276,100	15,276,100
Regular Total Funds	14,568,500	14,568,500	14,568,500	14,918,100	14,918,100	14,918,100	15,276,100	15,276,100	15,276,100
General Fund Continuing	100	100	100						
GRAND TOTAL FUNDS	14,568,600	14,568,600	14,568,600	14,918,100	14,918,100	14,918,100	15,276,100	15,276,100	15,276,100
II. EXPENDITURE CATEGORY									
Personnel Costs	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Operating Expenses	438,000	438,000	438,000	438,000	438,000	438,000	438,000	438,000	438,000
Grants, Loans, Benefits	14,105,600	14,105,600	14,105,600	14,455,100	14,455,100	14,455,100	14,813,100	14,813,100	14,813,100
TOTAL EXPENDITURES	14,568,600	14,568,600	14,568,600	14,918,100	14,918,100	14,918,100	15,276,100	15,276,100	15,276,100
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	14,568,500	14,568,500	14,568,500	14,918,100	14,918,100	14,918,100	15,276,100	15,276,100	15,276,100
Regular Total Funds	14,568,500	14,568,500	14,568,500	14,918,100	14,918,100	14,918,100	15,276,100	15,276,100	15,276,100
General Fund Continuing	100	100	100						
TOTAL BASE LEVEL	14,568,600	14,568,600	14,568,600	14,918,100	14,918,100	14,918,100	15,276,100	15,276,100	15,276,100

FB 2000-2002 BUDGET MODIFICATION REPORT

Local Jail Support

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs including General Fund support totaling \$13,238,600 in FY 2000-2001 and \$13,567,400 in FY 2001-2002 for local jail allotment payments to county governments for jail operations based on a weighted formula codified in KRS 441.206 and \$463,000 in each fiscal year for the Jailers' Allowance program in accordance with the provisions of KRS 441.115.

In addition to the above funding amounts, the Branch Budget Bill, Part I, Operating Budget, includes language provision that directs: Included in the General Fund appropriation is \$909,300 in fiscal year 2000-2001 and \$931,100 in fiscal year 2001-2002 for medical care contracts to be distributed, upon approval of the Department of Corrections, to counties by the formula codified in KRS 441.206; \$300,000 in fiscal year 2000-2001 and \$300,000 in fiscal year 2001-2002 is provided, on a partial reimbursement basis, for medical claims in excess of the statutory threshold pursuant to KRS 441.045. The funding support for medical contracts and catastrophic medical expenses for indigents shall be maintained in discrete accounts. Any medical claim which exceeds the statutory threshold may be reimbursed for that amount in excess of the statutory threshold. In no event shall this apply to expenses of an elective, as opposed to emergency, basis, and expenses shall be paid according to the Kentucky Medical Assistance Schedule.

HOUSE REPORT

The House concurs with the Branch Budget recommendation.

SENATE REPORT

The Senate concurs with the Branch Budget recommendation and the House.

CONFERENCE REPORT

The Conference concurs with the Branch Budget recommendation, the House, and the Senate.